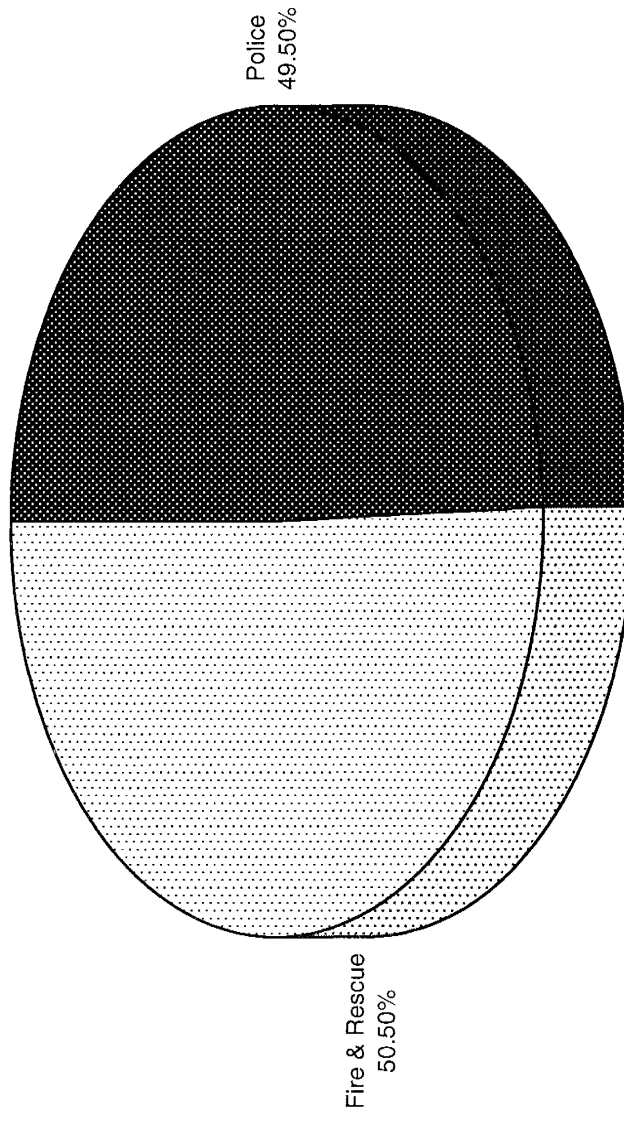


Public Safety

Public Safety
\$17,273,121



Public Safety

	Actual FY 2003	Budget FY 2004	Adopted FY 2005	Increase (Decrease)
Police:				
Administration	\$ 812,058	\$ 146,799	\$ 166,854	\$ 20,055
Uniform	4,617,867	4,459,115	4,580,972	121,857
Criminal Investigations	1,102,129	1,096,094	1,216,905	120,811
Services	1,664,841	1,579,965	1,724,648	144,683
Community Services	247,587	390,322	402,487	12,165
Professional Standards	203,614	198,830	198,294	(536)
Transportation Safety Commission	-	960	-	(960)
Traffic Division	228,440	247,630	259,536	11,906
Total Police	8,876,536	8,119,715	8,549,696	429,981
Fire and Rescue:				
Operations	8,378,510	7,891,986	8,440,439	548,453
Volunteer Fire	146,498	155,000	155,000	-
Volunteer Rescue	104,644	167,986	127,986	(40,000)
Total Fire and Rescue	8,629,652	8,214,972	8,723,425	508,453
Total Public Safety	\$17,506,188	\$16,334,687	\$17,273,121	\$ 938,434

Fire and Rescue

The Roanoke County Department of Fire and Rescue provides emergency medical, fire and disaster services to the citizens and guests of the County.

MISSION

To be recognized by our customers as a superior fire and rescue department committed to excellence, continuous improvement and the community.

GOALS, OBJECTIVES, and STRATEGIES

To improve the systematic data analysis capability by implementing a new Record Management System (RMS) and a new Computer Aided Dispatch (CAD) system that will allow accurate and compliant reporting of all department statistics.

- Coordinate with Roanoke County Police Department and participate in 90% of the vendor demonstrations to supply specifications on the data needed by our department to comply with federal and state mandated reporting in order to ensure compliance and qualify for federal and state grant programs, and enable our department to analyze statistics and more efficiently utilize resources throughout the County for enhanced fire and rescue responses.
- Enable the department to analyze our responses by adding one (1) Administrative Analyst to the Administration Division, utilize this position to provide a quarterly report for review, and enable management to make sound staffing decisions and establish/maintain standards for fire and EMS response based on the data collected to provide the most efficient level of service.
- To provide detailed annual reports that illustrates current trends and capabilities of the department.
 - Utilize the Administrative Analyst to support the department's statistical analysis and reporting.
 - Purchase a Computer Aided Dispatch (CAD) system that is designed for a combination fire/rescue organization.
 - Purchase and implement a networked Records Management System (RMS) that meets our department's needs to be utilized by volunteer and career personnel for record entry.

To enhance the quality of life by ensuring the availability of Advanced Life Support (ALS) to the citizens and visitors of Roanoke County after a call for assistance through the 911 dispatch system.

- Maintain and monitor present staffing levels for career and volunteer ALS providers to ensure that 80% of the citizens are reached within six minutes when ALS service is needed.
- Utilize a system management approach to efficiently place resources throughout the County by reviewing statistics on a quarterly basis.
- Continue to improve the coverage of ALS and BLS during nighttime and weekend hours to the North Lakes / Montclair areas by adding seven (7) personnel to co-staff Roanoke City Station 13 (Peters Creek Road) for 24-hour coverage.
 - Reallocate resources in order to maintain/monitor statistics and focus on areas for continued improvement.

- Maintain the recommended Medicare Ambulance Transport Fee Schedule during its five-year phase in period to increase collections from health insurance programs that will assist with financial needs for additional staffing needs.
- Incorporate the request for additional personnel in the budget process
- Train personnel by running regional recruit school, including ALS training.
- Approve a regional agreement for co-staffing Roanoke City Station 13 per the Roanoke County Clearbrook Station model.

To enhance fire response coverage to the citizens and visitors of Roanoke County after a call is received through the 911 center.

- Implement a plan to have volunteer/career staffed fire apparatus marked up through control on a daily basis to ensure that the closest available unit can be dispatched for immediate response.
- Perform a quarterly review of staffing levels to ensure that coverage needs are met.
- Hire 4 additional career personnel to provide enhanced fire coverage
 - Mark up fire apparatus (staffed and in service) to ensure that a unit is available for dispatch when a 911 call is received
 - Review station assignments and adjust as necessary to ensure adequate coverage
 - Assign four (4) personnel to provide 24-hour fire coverage at Hollins Station

To ensure that the EMS Transport Billing Program continues to comply with Federal and State regulations through internal external audits along with maintaining or improving the current collection rate.

- Maintain a 65% collection rate to ensure that revenue remains consistent.
- To remain an active and compliant provider with the Centers for Medicare and Medicaid Services (CMS) and maintain a 95% approval rating for the overall process.
- To continue to implement the Medicare Ambulance Transport Fee Schedule for year two of the five year phase-in period to increase overall collections.
- To continue provide excellent customer service with less than a 1% complaint rate.
 - To provide EMS billing refresher training to all career and volunteer EMS providers to ensure current collections.
 - Improve the efficiency and collections of the EMS Transport Billing Program by implementing a paperless program that will reduce errors.
 - Improve procedures to streamline customer inquiries and issues.
 - Streamline the Health Insurance Portability and Accountability Act (HIPAA) allowed under recent Office of Inspector General (IOG) rulings.
 - Continue to work closely with our Billing Agency (Quantum Medical Business Service) to improve collections from health insurance companies.
 - To continue Quality Assurance Management of all medical procedures performed in compliance with federal and state regulations.

Prepare the county citizens and businesses to react to natural and man-made disasters and to respond to threats against their well being.

- Create and fill a full-time Homeland Security Emergency Manager to coordinate all emergency and non-emergency activities to accomplish preparedness goals and apply/manage available grants available through the Department of Homeland Security
- Conduct an annual review and update of the county emergency operations plan
- Coordinate and deliver training and drills to include all county departments on an annual basis to cover emergency operations and preparedness
- Schedule and deliver emergency preparedness presentations to 50% of County civic leagues in the first year.

- Coordinate with the county schools on delivery of school safety audits as required and on an annual basis
 - Ensure availability of emergency plans via electronic means
 - Coordinate through Economic Development delivery of emergency preparedness news to county business
 - Conduct CERT training as funding allows
 - Keep up-to-date on available grants and submit applications to those for which we qualify
 - Keep up-to-date on new threats and coordinate training to respond in the appropriate manner

To provide proper fire and emergency medical services training to career and volunteer personnel in a safe and efficient manner thus allowing for proper response to citizen requests for emergency response.

- To hire two (2) Roanoke County fire/EMS training officers at the Roanoke Valley Regional Fire/EMS Training Center.
- Continue to utilize internal personnel 90% of the time for Fire and EMS training that allows us to capitalize on our current pool of trainers and enables us to provide a more diverse training for all personnel.
- To increase the skill and knowledge level of field personnel by providing training opportunities and related skill set programs to 100% of the career staff.
- Complete Volunteer Academy training at least annually.
- Establish an accredited ALS intermediate training site at the Roanoke Valley Regional Fire/EMS Training Center that meets the Committee on Accreditation of Educational Programs for EMS Professions standards.
 - Utilize the new Fire Training Officer to provide daily training programs in basic fire fighting and advance officer training for Fire protection and planning for terrorism events.
 - Utilize the new EMS Training Officer to provide daily training programs to train in advanced emergency medical services skills. Additional training for field personnel is required as a result of the 70% increase in field personnel.
 - Develop regional training guidelines for Fire and EMS so that there is a standard level of care and standard procedures throughout the region.
 - Work to become a self-certifying agency that not only meets current National Fire Protection Association standards, but also allows us to customize a recognized standard for Roanoke County. This will give us the ability to control the quality of the training thus reducing the risks associated with fighting fires and emergency medical service related responses.
 - Installing an insertion point at the Regional Training Center makes future training via broad castings possible through the local cable television company.

To enhance the Roanoke County Fire and Rescue Department image both internally and externally through innovative marketing techniques and assist with both volunteer and career recruitment and retention.

- Administer LOSAP program and participate in monthly LOSAP meetings
- Produce RCFRD Newsletter twice a year (Summer & Winter Editions) and send to civic leagues, libraries, department heads, volunteer personnel, and career personnel.
- Facilitate and schedule two (2) Volunteer Fire and Rescue Chief Summit meetings per year that will incorporate leadership influence and management tools for Volunteer Officers
- Provide Volunteer Rookie Orientation 6 times per year (Jan., March, May, July, Sept., Nov.) for all newly accepted volunteers.

- Continue with constructive communication with Volunteer Chiefs by utilization of pagers and weekly mailers
- Submit monthly recommendations to RVTV and private media outlets for informational and educational segments to further the positive image of department
- Continue to participate in bi-monthly Media-Public Safety Co-Op meetings to maintain positive relationships with media contacts
- Grant minimum 80% of community requests for speaking engagements/appearances (i.e. civic groups, safety/health fairs, volunteer/career days etc.)
 - Continue to develop brochures, flyers, newsletters and print advertisement for organization and department use
 - Continue to offer leadership seminars, management tools and courses for our Volunteer officers-through the county HR Training Department, F/R Training Division and the Fire Academy
 - Continue to enhance e-mail notification system for all of our Volunteers regarding training, upcoming recruitment/marketing events, and all other general volunteer information
 - Continue to enhance mailing list for newsletter through outreach in community
 - Continue to reach out to the community through speaking engagements, mall fairs, school fairs, career/volunteer fairs, etc.
 - Utilize RVTV and media to broadcast both volunteer and career promotional and informational segments

To redesign the Prevention Division to more effectively reduce the loss of life, property and prevent loss of revenue in the County, as result of fire or accident, through more efficient code enforcement, education programs, and fire related criminal investigations.

- To enhance the Fire inspection program and develop an educational based code enforcement program by increasing the prevention staff by two (2) inspectors and one (1) public educator that would result in increasing the number of business inspections by 15% the first year and a 40% increase of current inspections by the end of the second year after proper training of new personnel.
- Create and fill one (1) full-time administrative support position and utilize this position to provide administrative support to Prevention staff, develop and maintain an electronic record data system to track prevention activities.
- To develop educational programs that will reduce the loss of life and property to Roanoke County homeowners and high-risk groups in the community within one year utilizing grant funding where possible
- To cooperate and participate in regional activities (local, state, and federal) within one year resulting in enhanced training, shared information, and improving the closure of crimes against fire-related laws.
- To increase the Prevention Division's budget by allocating collections from increased permit fees to the Fire and Rescue budget.
- Maintain all required certifications and improve knowledge and capabilities of the Prevention staff through required annual training courses and at least one specialized training program in Roanoke County each year.
 - Reorganize the division and utilize additional positions to allow for specialty areas within the division; investigations, inspections, and public education in addition to offering consulting and technical services to the Building Commissioner's Office, developers, and contractors.
 - Access local, regional, state, and federal resources to maintain certifications and enhance capabilities through seminars, networking with peers, and specialized training.

- Appropriate collections to the Fire and Rescue Department, increase permit fees in the Roanoke County Code section 9-19, restore a fee for burning of debris from commercial land clearing, match the permit fees of the State Fire Marshal's office as listed in the Statewide Fire Prevention Code, and ensure uniformity by providing engraved signs as necessary to meet required postings.
- Develop and deliver custom, seasonal, and standardized educational programs and apply/manage grants to assist in this endeavor.
- Utilize administrative support to assist prevention staff as primary contact for customers, administrative support, and maintenance of electronic record management.

To enhance the ability of our department to provide logistical support to our 13 Fire and Rescue Stations and provide appropriate personal protection inspection, repair and maintenance for department. To also provide proper means to order, distribute and inventory various supplies used in the department.

- To enhance our Self Contained Breathing Apparatus (SCBA) maintenance program and properly service 100% of our 175 units on an annual basis. This new level of repair and documentation is due to new NFPA, NIOSH and OSHA regulations and to meet our required respiratory protection program (RPP).
- To develop logistical supply operation to facilitate delivery of needed supplies to our 13 Fire and Rescue stations within two weeks of request. This will include setting up an appropriate inventory control program.
- Develop and implement an appropriate inspection system of all personal protective clothing and provide an annual inspection to at least 90% of all issued gear to include repair and/or replacement method as needed.
 - Creation of a Breathing Apparatus Technicians upgrade/position, 4 total within the department, to conduct education, service, maintenance and repairs on a seven day a week basis. These four positions would be existing employees that are upgraded with additional responsibilities.
 - To reassign and better distribute the current Apparatus Technicians duties of supply and vehicle maintenance through use of a newly implemented courier system and the reassignment of some duties to a current station position.
 - Provide for proper selection, distribution and inspection of protective clothing through formation of an official repair facility (sewing shop) and assign to existing position in the station.

TOP 3 - 5 Accomplishments

1. Approval of permanent placement of 4 positions to provide 24-hour ALS coverage at Masons Cove Station
2. Awarded FEMA Grant totaling \$464,242.00 to replace our SCBA Breathing Apparatus system.
3. Received the Virginia Association of Counties (VACO) Achievement Award for the Clearbrook Co-Staffed Station with Roanoke City Fire-EMS

Fire and Rescue Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 5,829,458	\$ 5,951,299	\$ 6,367,752	7.0%
Operating	1,940,927	1,476,673	1,568,673	6.2%
Capital	859,263	787,000	787,000	0.0%
Transfers	-	-	-	0.0%
Total	\$ 8,629,648	\$ 8,214,972	\$ 8,723,425	6.2%
Positions	102	112	112	0.0%

Police

The Roanoke County Police Department enforces laws and regulations, investigates major crimes, responds to emergency calls for service, enforces traffic regulations and promotes general community safety.

MISSION

To provide excellent traditional law enforcement services while developing new and innovative approaches to the delivery of, and constructive evaluation of, those services. The Department will protect Constitutional rights and maintain public confidence by forming an alliance with the community to best use available resources to identify apprehend and prosecute those who violate the law.

GOALS, OBJECTIVES, and STRATEGIES

Maintain an efficient and effective uniform patrol response to citizen's calls for service.

- Enhance data collection of calls for service.
- Maintain at least a 14 minute response time to calls for service.
- Create one new patrol district to reduce response time to Department established level.
- Work towards 100% uniformed officer Crisis Intervention Team training.
 - Improve RMS capabilities.
 - Create a new patrol district.
 - Divide the present patrol district 3 into two separate patrol districts.
 - Continue to enhance and train members of the Crisis Intervention Team.

Provide effective and efficient follow-up investigations of serious crimes.

- Maintain current national average clearance rate of 21% or above for assigned cases.
- Continue efforts to reduce domestic violence.
- Maintain a clearance rate of 21% or above in the white-collar crime unit.
- Enhance evidence recovery.
 - Increase the use of solvability factors.
 - Create at least two new Detective positions for general assignment.
 - Continue to support and enhance the Violence Against Women Grant
 - Create at least one new Detective position for the unit.
 - Send additional personnel to the State sponsored Evidence Collection School.
 - Conduct in-house evidence collection training.

Maintain efforts to control drug related crimes.

- Continue to target juvenile drug involvement.
- Maintain 10% personnel involvement in regional and local drug task forces.
- Increase drug related arrests.
 - Continue to work cooperatively with the schools through the SRO program.
 - Continue the assignment of one full time Detective to the DEA task force.
 - Continue the assignment of one full time Detective to the ATF task force.
 - Continue to develop informants to increase drug arrests.

Provide effective communications through the E-911 Center including Emergency Medical Dispatching (E.M.D.)

- Maintain 100% E.M.D. certification for all Communication Officers.
- Work towards 100% MDT (Mobile Data Terminals) assignment for uniform Department personnel.
- Work towards 100% implementation of cellular E-911 Phase II call taking responsibilities.
- Upgrade Computer Aided Dispatch (CAD) system.
 - Ensure initial training for new hires and continued in-service training.
 - Continue to purchase MDT equipment until all patrol vehicles are so equipped.
 - Continue preparations for Phase II E-911.
 - Research and bid out new CAD system.

Integrate records management and storage to facilitate analysis for pro-active law enforcement.

- Work toward 100% integrated Data Imaging with the Records Management System (RMS).
- Expand prisoner processing/photography capabilities.
 - Continue to enhance the current scanning system.
 - Continue to support and enhance the Live Scan photography system.

Develop procedures, policies, and programs to increase positive interaction between officers and the citizens we serve.

- Maintain the 80 Neighborhood Watch Programs directed at our community oriented policing efforts.
- Increase the positive citizen interaction with uniformed patrol officers.
- Participate in the Roanoke Valley Television Program (RVTV).
 - Continue the Citizen's Police Academy, the Advanced Citizen's Academy, and Neighborhood Watch programs.
 - Continue to increase the number of officers attending Neighborhood Watch meetings and other concerned citizens group meetings.
 - Continue to support community crime prevention programs - Neighborhood Night Out.
 - Use the RVTV program to help locate/apprehend wanted persons.

Strive to hire, train, retain, and promote the best available personnel.

- Continue to recruit, select, and hire the best-qualified personnel.
- Continue to offer quality training to officers.
- Implement retention strategies.
- Continue to use line level personnel in the team decision-making process.
 - Expand the Department's presence at job fairs.
 - Continue both in-house and Academy training opportunities for all personnel.
 - Make maximum use of the firing range.
 - Complete the new driving range.
 - Continue to enhance the Department's mentoring program.
 - Continue Department committees that afford input by line level personnel.

TOP 3 - 5 Accomplishments

1. Third successful CALEA re-accreditation
2. Completion of the firing range shoot house
3. 69% clearance rate for cases assigned to CID
4. Continued growth of Neighborhood Watch and Community Policing Programs
5. Initialization of construction of the police vehicle driving range

Police Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 6,878,462	\$ 6,810,628	\$ 7,183,890	5.5%
Operating	1,556,163	973,440	1,030,359	5.8%
Capital	420,989	335,647	335,447	-0.1%
Transfers	<u>20,930</u>	<u>-</u>	<u>-</u>	0.0%
Total	\$ 8,876,544	\$ 8,119,715	\$ 8,549,696	5.3%
Positions	144	144	144	0.0%